

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Arlington County PSCC Period: 2003

**Total Received:** \$263,087.73  
**Total Actual:** \$447,320.13  
**Difference:** \$184,232.40 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	460.000	419.226
Total 911 calls handled by the PSAP	120.000	119.067
Total wireless 911 calls handled by the PSAP	42.000	64.829
Percentage of wireless to total calls :15.46%		Percentage of wireless to 9-1-1 calls :54.45%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Wireless 9-1-1 Trunk Lines	\$ 5,440.00	\$ 5,440.00
Total dedicated wireless Equipment :	\$ 5,440.00	\$ 5,440.00

**Shared Equipment:**

Description	Estimated	Actual
Voice logging recorder replacement	\$ 0.00	\$ 80,205.54
Total Shared Equipment for Formula:	\$ 0.00	\$ 80,205.54

Estimated:	$\frac{42,000}{460,000}$	X	\$ 0.00	=	\$ 0.00
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Actual:	$\frac{64,829}{419,226}$	X	\$ 80,205.54	=	\$ 12,399.78

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salary & Benefits for Call Takers & Dispatchers	\$ 2,406,127.00	\$ 2,778,010.02
Salary & Benefits for Wireless 9-1-1 Sys. Mgr.	\$ 66,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 2,472,627.00	\$ 2,778,010.02

Estimated:	$\frac{42,000}{460,000}$	X	\$ 2,472,627.00	=	\$ 257,647.73
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Actual:	$\frac{64,829}{419,226}$	X	\$ 2,778,010.02	=	\$ 429,480.35

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**